

STREETSCAPES



Streetscape improvements in downtown Greenville supported ongoing revitalization efforts. Funding has been included in the CIP to plan for additional streetscape improvements in the West End and Central Business Districts.



WEST WASHINGTON STREET IMPROVEMENTS

Department:	<u>ECONOMIC DEVELOPMENT</u>	Ranking:	<u>N/A</u>
Status of Project:	<u>CONTINUATION</u>	Start/Finish Dates:	<u>JULY 2004</u> <u>JUN 2010</u>
Strategic Goal:	<u>3</u>	Project Number:	<u>PR3372</u>

Project Description:

A master plan for West Washington Street was developed in 2006. This project will support public improvements in the West Washington Street corridor.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

Improvements were recommended in the West Washington Revitalization Plan to facilitate ongoing development. Funds allocated to date have been used for property acquisition along West Washington Street.

Method for Estimating Cost:

Actual cost.

Project Status (As of January 1, 2009):

Property acquisition is underway.

PROJECT ITEMS	FUNDING TO-DATE	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	TOTAL PROJECT COST
Planning/Design	\$36,000	\$0	\$0	\$0	\$0	\$0	\$36,000
Site Acquisition Costs	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Improvements	\$360,540	\$0	\$0	\$0	\$0	\$0	\$360,540
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$476,540	\$0	\$0	\$0	\$0	\$0	\$476,540
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	TOTAL PROJECT FUNDING
General Obligation Bond - 2001	\$135,240	\$0	\$0	\$0	\$0	\$0	\$135,240
Property Sales	\$241,300	\$0	\$0	\$0	\$0	\$0	\$241,300
CBD Tax Increment Fund	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
TOTAL PROJECT FUNDING	\$476,540	\$0	\$0	\$0	\$0	\$0	\$476,540
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

PETE HOLLIS GATEWAY IMPROVEMENTS

Department:	<u>ECONOMIC DEVELOPMENT</u>	Ranking:	<u>N/A</u>
Status of Project:	<u>CONTINUATION</u>	Start/Finish Dates:	<u>JULY 2007</u> <u>JUN 2010</u>
Strategic Goals:	<u>3</u>	Project Number:	<u>SS3358</u>

Project Description:

The purpose of this project is to design and construct streetscape improvements in the Pete Hollis Gateway area. These will be constructed in conjunction with private development.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

The Pete Hollis Gateway Plan was adopted by City Council in 2006. Staff has been working with several developers who are acquiring property in anticipation of beginning development projects. This will begin to implement proposals in the plan.

Method for Estimating Cost:

Informal estimate.

Project Status (As of January 1, 2009):

Awaiting private acquisition of property.

Other Special Considerations (Future Expansion/Special Features/Etc.):

\$150,000 for planning and design was allocated in FY 2007-08. This will be expended as soon as private development plans are finalized. Future expenditures will be evaluated upon finalization of development plans.

PROJECT ITEMS	FUNDING TO-DATE	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	TOTAL PROJECT COST
Planning/Design	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	TOTAL PROJECT FUNDING
Viola Street Tax Increment Fund	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
TOTAL PROJECT FUNDING	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

EAST MCBEE AVENUE IMPROVEMENTS

Department:	<u>ECONOMIC DEVELOPMENT</u>	Ranking:	<u>GROUP B</u>
Status of Project:	<u>REVISION</u>	Start/Finish Dates:	<u>JULY 2008</u> <u>JAN 2011</u>
Strategic Goal:	<u>3, 5</u>	Project Number:	<u>PW3400</u>

Project Description:

This project includes streetscape improvements to support the Peacock Hotel development and general area. Improvements will also fill in a missing link on East McBee in between Main Street and Spring/Falls Street. Streetscaping will include, but is not limited to, street furniture, pedestrian lights, new sidewalks, curb and gutter, and new street surface, as the street configuration may change slightly with the addition of a hotel drop-off area on East McBee.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

This project expands downtown beyond Main Street by improving a major side street in the Central Business District.

Method for Estimating Cost:

Informal cost estimate.

Project Status (As of January 1, 2009):

Project is on hold pending future development plans for the Peacock Hotel.

Other Special Considerations (Future Expansion/Special Features/Etc.):

Proposed FY 2009-10 funding would resurface East McBee Avenue from McBee Station to Main Street.

PROJECT ITEMS	FUNDING TO-DATE	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	TOTAL PROJECT COST
Planning/Design	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$400,000	\$150,000	\$0	\$0	\$0	\$0	\$550,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$475,000	\$150,000	\$0	\$0	\$0	\$0	\$625,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	TOTAL PROJECT FUNDING
Property Sales	\$0	\$14,704	\$0	\$0	\$0	\$0	\$14,704
CBD Tax Increment Fund	\$475,000	\$135,296	\$0	\$0	\$0	\$0	\$610,296
TOTAL PROJECT FUNDING	\$475,000	\$150,000	\$0	\$0	\$0	\$0	\$625,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

EAST BROAD STREET IMPROVEMENTS

Department:	<u>PUBLIC WORKS</u>	Ranking:	<u>GROUP B</u>
Status of Project:	<u>REVISION</u>	Start/Finish Dates:	<u>JULY 2010</u> <u>UNDETERMINED</u>
Strategic Goal:	<u>3, 5</u>	Project Number:	<u>PW3401</u>

Project Description:

This project proposes surface infrastructure improvements to complete the needed streetscape improvements from South Main Street to David Francis Court. This project complements the underground stormwater and sanitary sewer improvements along East Broad Street from Falls Street to David Francis Court Extension.

Improvements include curb and gutter, sidewalks with curb lawns, full-depth roadway construction, street lighting, on-street parking, landscape plantings, and a reconfiguration of East Broad Street and McDaniel Avenue to facilitate pedestrian access to Cleveland Park with new sidewalks. Traffic signal upgrades are also proposed for the existing traffic signals at South Main Street and Falls Street.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

East Broad Street is in poor condition. Pavement depth in some locations is less than four-inch width onto sub-grade. There are existing gaps in the sidewalk that need to be addressed to promote alternate access to Cleveland Park. Shared bike lanes using the "sharrow concept," which was recently approved by FHWA, are also proposed. This project will make the corridor more attractive for business development and provide multi-modal transportation links to Cleveland Park.

Method for Estimating Cost:

Historical cost data from recent projects.

Project Status (As of January 1, 2009):

Design and construction focused on completing the pedestrian connection along East Broad Street to McDaniel Avenue with intersection improvements to improve safety. Construction started in October 2008.

The FY 2009-10 allocation will support the resurfacing of East Broad Street now that utility work is complete. Future streetscaping is on hold pending the results of the Streetscape Master Plan.

PROJECT ITEMS	FUNDING TO-DATE	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$210,000	\$270,000	\$0	\$0	\$0	\$0	\$480,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$210,000	\$270,000	\$0	\$0	\$0	\$0	\$480,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	TOTAL PROJECT FUNDING
CBD Tax Increment Fund	\$210,000	\$270,000	\$0	\$0	\$0	\$0	\$480,000
TOTAL PROJECT FUNDING	\$210,000	\$270,000	\$0	\$0	\$0	\$0	\$480,000
OPERATIONAL COSTS							
Operating Impact		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Cumulative Operating Impact		\$5,000	\$10,000	\$15,000	\$20,000	\$25,000	\$25,000
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

FALLS/SOUTH SPRING STREET IMPROVEMENTS

Department:	<u>PUBLIC WORKS</u>	Ranking:	<u>GROUP B</u>
Status of Project:	<u>NEW PROJECT</u>	Start/Finish Dates:	<u>JULY 2009</u> <u>UNDETERMINED</u>
Strategic Goal:	<u>3, 5</u>	Project Number:	<u>TBD</u>

Project Description:

Upgrades to the stormwater and sanitary sewer lines on Falls/South Spring Street (Webster Street to East Washington) were completed in November 2007. The next phase is to design and construct a streetscape on Falls/South Spring Street between Camperdown Way and Beattie Place.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

The removal of the Camperdown Bridge has created increased volumes as motorists seek alternate routes. Additionally, there is growth projected along the Falls and South Spring Streets corridor. This project therefore will accommodate existing development and encourage future development. Streetscape improvements will provide a safe and pedestrian-friendly connection between the South Spring Street garage and other areas of the Central Business District. Due to the extensive nature of the project, the streetscape elements of the project have been divided into five phases.

Method for Estimating Cost:

Engineering estimate.

Project Status (As of January 1, 2009):

New project.

Other Special Considerations (Future Expansion/Special Features/Etc.):

The FY 2009-10 allocation will support resurfacing the street. Future streetscape plans are on hold until the Streetscape Master Plan is complete.

PROJECT ITEMS	FUNDING TO-DATE	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$380,000	\$0	\$0	\$0	\$0	\$380,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$380,000	\$0	\$0	\$0	\$0	\$380,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	TOTAL PROJECT FUNDING
CBD Tax Increment Fund	\$0	\$380,000	\$0	\$0	\$0	\$0	\$380,000
TOTAL PROJECT FUNDING	\$0	\$380,000	\$0	\$0	\$0	\$0	\$380,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

PROJECT NEW YEAR

Department:	<u>ECONOMIC DEVELOPMENT</u>	Ranking	<u>GROUP C</u>
Status of Project:	<u>PLANNED/PROGRAMMED</u>	Start/Finish Dates:	<u>JULY 2010</u> <u>JUN 2011</u>
Strategic Goal:	<u>3</u>	Project Number:	<u>TBD</u>

Project Description:

This project supports streetscape and other public improvements associated with Project New Year.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

This project will provide funds to enable Economic Development to attract new business development to the downtown area.

Method for Estimating Cost:

Potential development agreement.

Project Status (As of January 1, 2009):

New project.

PROJECT ITEMS	FUNDING TO-DATE	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	TOTAL PROJECT FUNDING
CBD Tax Increment Fund	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
TOTAL PROJECT FUNDING	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

RHETT STREET IMPROVEMENTS

Department:	<u>PUBLIC WORKS</u>	Ranking:	<u>GROUP B</u>
Status of Project:	<u>CONTINUATION</u>	Start/Finish Dates:	<u>FEB 2009</u> <u>DEC 2011</u>
Strategic Goal:	<u>3, 5</u>	Project Number:	<u>ED3442</u>

Project Description:

The Rhett Street Improvements project will run from Camperdown Way to Markley Street and will be implemented in phases. Funding is needed to construct improvements to include, but is not limited to, new landscaping, sidewalks, roadway surface, and street furniture. Property owners in the area continuously request for power lines to be put underground, which should be coordinated with streetscape plans. Phase I would include Camperdown to O'Neal Streets. Rhett Street between Camperdown and River is approximately 500-feet long with roadway widths averaging 30 feet. The project in this stretch would include 11-foot travel lanes and an eight-foot parallel parking lane in some areas. Storm drainage improvements including new catch basins are required for proper drainage. Design and cost estimates would need to be developed for Phase II improvements.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

The purpose of this project is to follow the downtown master planning principle of expanding downtown beyond Main Street. The recommended approach is to phase in streetscape improvements as development projects are planned and constructed. Several projects on Rhett have been announced and will be under construction in the future. Improvements are much needed as this street is not pedestrian-friendly and has not been updated for many years.

Method for Estimating Cost:

Informal cost estimate. The cost estimate is subject to change once the consultant completes design and engineering plans. Therefore, the budget for this project may need to be adjusted at a future point.

Project Status (As of January 1, 2009):

Project planning will begin in first quarter 2009.

Other Special Considerations (Future Expansion/Special Features/Etc.):

OMB estimate of operating costs includes \$5,000 in sidewalk and landscape maintenance costs.

PROJECT ITEMS	FUNDING TO-DATE	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	TOTAL PROJECT COST
Planning/Design	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$815,400	\$1,139,400	\$0	\$0	\$0	\$1,954,800
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$75,000	\$815,400	\$1,139,400	\$0	\$0	\$0	\$2,029,800
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	TOTAL PROJECT FUNDING
West End Tax Increment Fund	\$75,000	\$785,396	\$1,139,400	\$0	\$0	\$0	\$1,999,796
Property Sales	\$0	\$30,004	\$0	\$0	\$0	\$0	\$30,004
TOTAL PROJECT FUNDING	\$75,000	\$815,400	\$1,139,400	\$0	\$0	\$0	\$2,029,800
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$5,000	\$5,125	\$5,253	\$15,378
Cumulative Operating Impact		\$0	\$0	\$5,000	\$10,125	\$15,378	\$15,378
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

HAMMOND STREET IMPROVEMENTS

Department:	<u>PUBLIC WORKS</u>	Ranking:	<u>N/A</u>
Status of Project:	<u>NEW PROJECT</u>	Start/Finish Dates:	<u>JULY 2009</u> <u>UNDETERMINED</u>
Strategic Goal:	<u>3</u>	Project Number:	<u>TBD</u>

Project Description:

The terms of the RiverPlace development agreement required the rehabilitation of Hammond Street to a level consistent with other streets in the development. In order to close-out the RiverPlace Phase I project, remaining funding for the rehabilitation of Hammond Street is being transferred to a new project. Work will be done in conjunction with the RiverPlace Phase IIB project. This project will support the installation of decorative streetscaping including pavers, pedestrian lighting, and resurfacing the pavement.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

This project is required under the terms of the first RiverPlace development agreement, though the work should not begin until RiverPlace IIB is underway. To that end, a separate project is being established to continue these specific improvements.

Method for Estimating Cost:

Staff estimate.

Project Status (As of January 1, 2009):

New project.

PROJECT ITEMS	FUNDING TO-DATE	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$254,465	\$0	\$0	\$0	\$0	\$254,465
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$254,465	\$0	\$0	\$0	\$0	\$254,465
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	TOTAL PROJECT FUNDING
CBD Tax Increment Fund	\$0	\$254,465	\$0	\$0	\$0	\$0	\$254,465
TOTAL PROJECT FUNDING	\$0	\$254,465	\$0	\$0	\$0	\$0	\$254,465
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

STREETSCAPE MASTER PLAN

Department:	<u>ECONOMIC DEVELOPMENT</u>	Ranking:	<u>GROUP B</u>
Status of Project:	<u>NEW PROJECT</u>	Start/Finish Dates:	<u>JULY 2009</u> <u>JUN 2010</u>
Strategic Goal:	<u>3, 5</u>	Project Number:	<u>TBD</u>

Project Description:

This project will fund a consultant to provide a conceptual design for streetscape improvements throughout downtown Greenville. In addition, this project will provide a prioritization of areas to provide future guidance on which streets to do next.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

This project further plans to implement the recommendations of the Downtown Master Plan to improve pedestrian connections off of Main Street and at key points throughout downtown. With limited funds available to streetscape remaining areas of downtown Greenville, this will provide the conceptual framework for future installation and guide which projects should come first.

Method for Estimating Cost:

Prior contracts.

Project Status (As of January 1, 2009):

New project.

PROJECT ITEMS	FUNDING TO-DATE	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	TOTAL PROJECT FUNDING
CBD Tax Increment Fund	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
TOTAL PROJECT FUNDING	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

